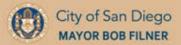


#### San Diego Fire-Rescue

May 6, 2013





### Fiscal Year 2014 Proposed Budget General Fund Department Summary

|                           |          | FY 2013               |          | FY 2014                |        | Change from FY 2013 Adopted |
|---------------------------|----------|-----------------------|----------|------------------------|--------|-----------------------------|
| General Fund              | FTE      | <b>Adopted Budget</b> | FTE      | <b>Proposed Budget</b> | FTE    | Budget                      |
| Administrative Operations | 35.00    | \$7,094,608           | 36.00    | \$7,197,630            | 1.00   | \$103,022                   |
| Communications            | 49.00    | \$11,166,301          | 52.00    | \$11,966,575           | 3.00   | \$800,274                   |
| EmergencyMedical Services | 3.00     | \$588,517             | 3.00     | \$615,957              | 0.00   | \$27,440                    |
| E mergency Operations     | 841.00   | \$150,887,724         | 842.00   | \$167,520,032          | 1.00   | \$16,632,308                |
| Fire Prevention           | 51.00    | \$6,768,154           | 49.00    | \$7,249,822            | (2.00) | \$481,668                   |
| Lifeguard Services        | 145.40   | \$17,926,479          | 158.52   | \$18,441,577           | 13.12  | \$515,098                   |
| Logistics                 | 11.00    | \$5,260,092           | 11.00    | \$5,216,374            | 0.00   | (\$43,718)                  |
| Special Operations        | 11.00    | \$1,870,238           | 11.00    | \$1,993,007            | 0.00   | \$122,769                   |
| Total                     | 1,146.40 | \$201,562,113         | 1,162.52 | \$220,200,974          | 16.12  | \$18,638,861                |



### Fiscal Year 2014 Proposed Budget Non-General Fund Department Summary

| Non-General Fund                                  | FTE   | FY 2013<br>Adopted Budget | FTE   | FY 2014<br>Proposed Budget | FTE    | Change from FY<br>2013 Adopted<br>Budget |
|---------------------------------------------------|-------|---------------------------|-------|----------------------------|--------|------------------------------------------|
| Fire and Lifeguard Facilities<br>Fund             | 0.00  | \$1,676,337               | 0.00  | \$1,426,431                | 0.00   | (\$249,906)                              |
| Emergency Medical Services Transport Program Fund | 33.00 | \$14,995,600              | 29.00 | \$11,106,765               | (4.00) | (\$3,888,835)                            |
| Junior Lifeguard Program<br>Fund                  | 1.00  | \$567,716                 | 1.00  | \$595,618                  | 0.00   | \$27,902                                 |
| Total                                             | 34.00 | \$17,239,653              | 30.00 | \$13,128,814               | (4.00) | (\$4,110,839)                            |

#### **Summary of Major Changes General Fund**

- · Additional funding of \$500,000 to replace the Lifeguard Cliff Rescue Vehicle
- Additional funding of \$451,607 for Hourly Seasonal Lifeguards
- Addition of 2.00 Fire Dispatchers, 1.00 Information Systems Analyst, and \$272,793 in revenue to support new dispatch contract with National City



## Summary of Major Changes General Fund (continued)

- · Increase in Safety Sales Tax Revenue of \$330,666
- · Revenue adjustments:
  - ·Decrease in CEDMAT revenue of \$398,568
  - Decrease in False Alarm revenue of \$202,682



## **Summary of Major Changes General Fund (continued)**

- · One-Time Expenditure Reductions of \$597,398 comprised of:
  - \$582,398 2<sup>nd</sup> Fire Academy
  - · \$15,000 Lifeguard Telestaff Upgrade
- Reduction of \$502,700 in Vacancy Savings

#### Summary of Major Changes Emergency Medical Services Transport Program Fund

- · Addition of Consultant Services for EMS Study- \$100,000
- Reduction of 4.00 Paramedic 2 positions



# **Summary of Major Changes Junior Lifeguard Program Fund**

 Addition of \$27,902 in Revenue primarily to maintain 120 scholarship offerings

#### **Questions?**

May 6, 2013 San Diego Fire-Rescue